
PROGRAM NARRATIVE

485 WORKFORCE SAFETY AND INSURANCE

Date: 12/13/2006

Time: 12:06:49

Program: EXECUTIVE AND OTHER SERVICES

Reporting Level: 00-485-100-00-00-00-00000000

PROGRAM PERFORMANCE MEASURES

The following statistics are measured and monitored by WSI's management and Board of Directors:

- Restricted surplus, based on 2005 legislation
- Funding ratio, based on 2005 legislation
- General and Administrative Expense ratio
- Unallocated Loss Adjustment Expense (ULAE) ratio
- Total claims filed
- Medical-only claims filed
- Wage-loss claims filed
- Indemnity benefits paid
- Medical benefits paid
- Allocated Loss Adjustment Expense (ALAE) paid
- Total paid costs
- Third party recoveries
- Maximum weekly wage-loss benefit
- Minimum weekly wage-loss benefit

PROGRAM STATISTICAL DATA

The following statistical data was not available for fiscal year 2006.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Restricted surplus, based on 2005 legislation (\$millions)	\$206.3	\$217.2	\$224.4	\$218.3	\$252.0	\$263.7	\$272.2
Funding ratio, based on 2005 legislation	128.6%	151.1%	157.0%	162.5%	148.3%	153.3%	160.4%
General and Administrative Expense ratio	8.4%	8.9%	12.7%	10.2%	13.6%	11.2%	11.4%
Unallocated Loss Adjustment Expense (ULAE) ratio	2.1%	2.7%	3.3%	4.9%	5.7%	4.6%	4.7%

Total claims filed	20,034	20,045	20,320	19,950	18,753	19,184	19,887
Medical-only claims filed	17,194	17,399	17,727	17,396	16,311	16,722	17,424
Wage-loss claims filed	2,840	2,646	2,593	2,554	2,442	2,462	2,463
Indemnity benefits paid (\$millions)	\$31.6	\$32.2	\$34.1	\$33.6	\$34.8	\$35.6	\$36.9
Medical benefits paid (\$millions)	\$27.8	\$32.7	\$36.5	\$37.9	\$40.3	\$45.7	\$47.8
Allocated Loss Adjustment Expense (ALAE) paid (\$millions)	\$8.2	\$6.5	\$5.9	\$3.9	\$4.2	\$4.3	\$3.8
Total paid costs (\$millions)	\$67.6	\$71.4	\$76.5	\$75.4	\$79.3	\$85.6	\$88.5
Third party recoveries (\$millions)	\$0.6	\$0.7	\$0.8	\$1.0	\$1.2	\$0.7	\$0.8
Maximum weekly wage-loss benefit	\$417	\$480	\$497	\$516	\$537	\$555	\$577
Minimum weekly wage-loss benefit	\$251	\$262	\$271	\$282	\$293	\$303	\$315

EXPLANATION OF PROGRAM COSTS

Executive and Other Administration includes WSI's board of directors, executive management, communications, quality and performance monitoring, training and development, legal services, special investigations, internal audit as well as office of independent review activities. The requested budget will support the current staffing level for Executive and Other Administration Services. The appropriation will provide funding for all salaries and wages, operating expenses, and capital asset purchases.

PROGRAM GOALS AND OBJECTIVES

WSI's strategic plan calls for Executive and Other Administrative Services to accomplish the following objectives:

Outcome 2: Streamline Reporting /Processing

1. Create new procedures and processes to meet current and future needs of employees, customers, and stakeholders by December 31, 2007.
 - 1) Review and revise legal order drafting process

Outcome 3: Improve Communications with North Dakota's Workforce, Employers, Medical community, and WSI employees

1. Develop and implement a plan to improve communication with employees by September 30, 2006.
 - 1) Develop, deploy and evaluate surveys
 - 2) Create a plan for informal communications between CEO and employees.
 - 3) Create a plan that bridges departments.
2. Develop and implement a plan to improve communication with injured workers and employers by September 30, 2006.
 - 1) Develop, deploy and evaluate surveys
 - 2) Develop fraud awareness and detection programs
 - 3) Evaluate results, establish baseline and submit REQUESTs.
 - 4) Align web-based services with survey results.
 - 5) Develop and implement periodic thematic informational plan to include: seminars, newsletters, publications and web info.
 - 6) Align targeted media campaigns with thematic information plan.
3. Develop and implement a plan to improve communication with stakeholders by September 30, 2006.
 - 1) Develop, deploy and evaluate surveys
 - 2) Identify stakeholders
 - 3) Educate and inform at least bi-annually
4. Develop and implement an Information Center communication system by December 31, 2006.
 - 1) Create a PMCE (Positive Memorable Customer Experience) Database
 - 2) Develop a community calendar
 - 3) Synchronize internal/external information
 - 4) Develop On-line policies and procedures
 - 5) Develop a formal process for communicating information vertically, horizontally, laterally for both internal and external customers

Outcome 6: Enhance WSI Staff Development

1. Develop a proactive professional development plan by December 31, 2006
 - 1) Create a database of the certifications, skills and licensures required of each position
 - 2) Conduct a comprehensive assessment to identify employee training needs and desires
 - 3) Implement Total Quality Management (TQM) throughout WSI
 - 4) Create a learning management system
2. Create a skills-based career path for all positions by December 31, 2006
 - 1) Evaluate all positions to identify which positions would be appropriate for career path
 - 2) Obtain required skills for each position
 - 3) Develop the tools/materials needed to communicate and implement

REQUEST DETAIL BY PROGRAM

485 WORKFORCE SAFETY AND INSURANCE

Biennium: 2007-2009

Bill#: SB2021

Date: 12/13/2006

Time: 12:06:49

Program: EXECUTIVE AND OTHER SERVICES		Reporting Level: 00-485-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

WORKERS COMP OPERATIONS

5,743,085	6,680,248	759,599	7,439,847	0
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TOTAL

5,743,085	6,680,248	759,599	7,439,847	0
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SPECIAL LINES

GENERAL FUND

0	0	0	0	0
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

5,743,085	6,680,248	759,599	7,439,847	0
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TOTAL

5,743,085	6,680,248	759,599	7,439,847	0
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PROGRAM FUNDING SOURCES

GENERAL FUND

0	0	0	0	0
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

5,743,085	6,680,248	759,599	7,439,847	0
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PROGRAM FUNDING TOTAL

5,743,085	6,680,248	759,599	7,439,847	0
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FTE EMPLOYEES

34.87	35.00	.00	35.00	.00
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FUNDING DETAIL**SPECIAL FUNDS**

213 WORKMENS COMPENSATION FUND 213

5,743,085	6,680,248	759,599	7,439,847	0
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TOTAL

5,743,085	6,680,248	759,599	7,439,847	0
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CHANGE PACKAGE DETAIL**485 WORKFORCE SAFETY AND INSURANCE****Biennium: 2007-2009****Bill#: SB2021****Date: 12/13/2006****Time: 12:06:49**

PROGRAM: EXECUTIVE AND OTHER SERVICES		REPORTING LEVEL: 00-485-100-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	0	0	161,971	161,971
1 Costs to Continue	.00	0	0	22,530	22,530
2 Professional Development	.00	0	0	113,627	113,627
3 Pay Grade Adjustments	.00	0	0	97,875	97,875
4 Additional FTE	.00	0	0	0	0
5 Performance Increases	.00	0	0	236,846	236,846
8 05-07 HB1050 Increases	.00	0	0	126,750	126,750
Agency Total	.00	0	0	759,599	759,599

PROGRAM NARRATIVE

485 WORKFORCE SAFETY AND INSURANCE

Date: 12/13/2006

Time: 12:06:49

Program: SUPPORT SERVICES

Reporting Level: 00-485-250-00-00-00-00000000

PROGRAM PERFORMANCE MEASURES

The following statistics are measured and monitored by WSI's management and Board of Directors:

- Fund surplus, with 5% discount on liabilities
- Invested assets
- Investment returns
- General and Administrative Expenses
- Unallocated Loss Adjustment Expense (ULAE)
- WSI employee turnover rate
- WSI analyst turnover rate

PROGRAM STATISTICAL DATA

The following statistical data was not available for fiscal year 2006.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Fund surplus, with 5% discount on liabilities (\$millions)	\$206.3	\$332.9	\$332.6	\$341.1	\$337.4	\$403.7	\$469.2
Invested assets (\$millions)	\$776.0	\$900.2	\$925.6	\$907.3	\$980.7	\$1,078.9	\$1,168.8
Investment returns	7.42%	12.22%	1.38%	-1.68%	8.96%	9.62%	7.18%
General and Administrative Expenses (\$millions)	\$9.4	\$8.9	\$11.1	\$9.4	\$12.0	\$10.9	\$11.8
Unallocated Loss Adjustment Expense (ULAE) (\$millions)	\$2.4	\$2.6	\$2.9	\$4.5	\$5.1	\$4.5	\$4.9
WSI employee turnover rate	9%	15%	10%	10%	5%	7%	8%
WSI analyst turnover rate	N/A	N/A	N/A	14%	10%	5%	16%

EXPLANATION OF PROGRAM COSTS

Support Services includes information technology, office services, finance, human resources, as well as facilities management activities. The requested budget will support the current staffing level for Injury Services, including the addition of 2 FTE. The appropriation will provide funding for all salaries and wages, operating expenses, and capital asset purchases.

PROGRAM GOALS AND OBJECTIVES

WSI's strategic plan calls for Support Services to accomplish the following objectives:

Outcome 2: Streamline Reporting /Processing

1. Through automation, improve the customer and stakeholder reporting and processing experience by December 31, 2007.
 - 1) Develop electronic remittances and implement electronic payment processes for medical providers
 - 2) Establish method for electronic claim file copy requests
 - 3) Identify means to maximize electronic receipt of medical bills
2. Create new procedures and processes to meet current and future needs of employees, customers, and stakeholders by December 31, 2007.
 - 1) Design and implement a formal Application Change Management process
 - 2) Provide process partners on-line access to pertinent customer information
 - 3) Provide staff the on-line access to all departmental policy and procedure manuals

Outcome 4: Achieve/Guarantee the Integrity of WSI's Data and Data Systems

1. Develop a business continuity plan for data and hardware systems by June 30, 2006.
 - 1) Select disaster recovery site
 - 2) Select vendor for off-site storage of data
 - 3) Perform initial testing
 - 4) Develop annual testing plan/process
2. Create and establish a verification and validation system by December 31, 2006
 - 1) Develop standards for integrated testing
 - 2) Develop minimum standards for data quality
 - 3) Develop a training process
 - 4) Formulate a plan for implementation
3. Initiate, design, and implement an integrated system that supports core business functions (claims, legal, PHS, UR, medical, RTW, loss prevention, records management, loss control, SIU) by December 31, 2010.
 - 1) Establish a team of core business sponsors
 - 2) Analyze the needs for determining a high-level scope
 - 3) Hire vendor based analysis for design and implementation

4. Create and implement a Customer Relationship Management (CRM) system by December 31, 2010
 - 1) Determine requirements and user needs/wants
 - 2) Research commercial of the shelf solutions
 - 3) Procure Solution
 - 4) Integrate and implement

Outcome 5: Assure Fund Solvency with Integrity

1. Establish an annual process to review investment policies by December 31, 2005.
 - 1) Review actual return
 - 2) Review liability growth
 - 3) Determine impact on premium
2. Develop a process to evaluate the administrative and operating efficiency by April 30, 2006
 - 1) Evaluate cost benefit of contracted services versus in-house
 - 2) Conduct a staff needs assessment for each department
 - 3) Enhance budget review process

REQUEST DETAIL BY PROGRAM**485 WORKFORCE SAFETY AND INSURANCE****Biennium: 2007-2009****Bill#: SB2021****Date: 12/13/2006****Time: 12:06:49**

Program: SUPPORT SERVICES		Reporting Level: 00-485-250-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

WORKERS COMP OPERATIONS

9,508,077	10,129,287	14,014,924	24,144,211	0
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TOTAL

9,508,077	10,129,287	14,014,924	24,144,211	0
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SPECIAL LINES

GENERAL FUND

0	0	0	0	0
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

9,508,077	10,129,287	14,014,924	24,144,211	0
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TOTAL

9,508,077	10,129,287	14,014,924	24,144,211	0
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PROGRAM FUNDING SOURCES

FEDERAL FUNDS

0	0	0	0	0
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GENERAL FUND

0	0	0	0	0
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SPECIAL FUNDS

9,508,077	10,129,287	14,014,924	24,144,211	0
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PROGRAM FUNDING TOTAL

9,508,077	10,129,287	14,014,924	24,144,211	0
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FTE EMPLOYEES

53.09	49.40	2.00	51.40	.00
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FUNDING DETAIL**SPECIAL FUNDS**

213 WORKMENS COMPENSATION FUND 213

9,508,077	10,129,287	14,014,924	24,144,211	0
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TOTAL

9,508,077	10,129,287	14,014,924	24,144,211	0
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CHANGE PACKAGE DETAIL**485 WORKFORCE SAFETY AND INSURANCE****Biennium: 2007-2009****Bill#: SB2021****Date: 12/13/2006****Time: 12:06:49**

PROGRAM: SUPPORT SERVICES		REPORTING LEVEL: 00-485-250-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	0	0	-14,457	-14,457
1 Costs to Continue	.00	0	0	-628,762	-628,762
2 Professional Development	.00	0	0	8,081	8,081
3 Pay Grade Adjustments	.00	0	0	138,150	138,150
4 Additional FTE	2.00	0	0	147,407	147,407
5 Performance Increases	.00	0	0	237,865	237,865
6 Investment in IT Plan	.00	0	0	14,000,000	14,000,000
8 05-07 HB1050 Increases	.00	0	0	126,640	126,640
Agency Total	2.00	0	0	14,014,924	14,014,924

PROGRAM NARRATIVE

485 WORKFORCE SAFETY AND INSURANCE

Date: 12/13/2006

Time: 12:06:49

Program: INJURY SERVICES	Reporting Level: 00-485-300-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

The following statistics are measured and monitored by WSI's management and Board of Directors:

- Claims pending over 60 days
- Claims accepted/denied within 7 days
- Claims accepted/denied within 14 days
- Claims accepted/denied within 21 days
- Claims accepted/denied within 31 days
- Callers' average time on hold

PROGRAM STATISTICAL DATA

The following statistical data was not available for fiscal year 2006.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Claims pending over 60 days	25	N/A	22	4	7	9	13
Claims accepted/denied within 7 days	N/A	46.4%	51.1%	53.3%	51.5%	56.9%	53.1%
Claims accepted/denied within 14 days	N/A	67.1%	72.1%	74.1%	74.1%	74.7%	72.0%
Claims accepted/denied within 21 days	N/A	80.1%	83.5%	85.4%	85.4%	84.8%	82.6%
Claims accepted/denied within 31 days	N/A	90.1%	92.3%	93.8%	94.0%	93.3%	93.2%
Callers' average time on hold (seconds)	17	22	26	20	20	22	29

EXPLANATION OF PROGRAM COSTS

Injury Services includes claims, return to work, pharmacy, medical services, as well as customer services activities. The requested budget will support the current staffing level for Injury Services, including the addition of 1 FTE. The appropriation will provide funding for all salaries and wages, operating expenses, and capital asset purchases.

PROGRAM GOALS AND OBJECTIVES

WSI's strategic plan calls for Injury Services to accomplish the following objectives:

Outcome 2: Streamline Reporting /Processing

1. Through automation, improve the customer and stakeholder reporting and processing experience by December 31, 2007.
 - 1) Evaluate the Bill Review and Audit process
 - 2) Establish method for the electronic receipt of utilization review forms
2. Create new procedures and processes to meet current and future needs of employees, customers, and stakeholders by December 31, 2007.
 - 1) Develop claims management triage procedures
 - 2) Create a system to capture diagnosis codes
 - 3) Evaluate claim auto-adjudication procedures through periodic review and audit
 - 4) Establish a Medical Guidance Council (MGC)
 - 5) Establish consistent settlement and structured settlement Guidelines

Outcome 5: Assure Fund Solvency with Integrity

1. Develop a process to maintain a fair and equitable benefit structure by June 30, 2007
 - 1) Evaluate adequacy of medical reimbursement methods
 - Review Hospital Inpatient and Outpatient and Ambulatory Surgical Center (ASC) Fee Schedules
 - Analyze existing Medical Fee Schedule—St. Anthony's vs. Resource Based Relative Value System (RBRVS)
 - Periodic Review of Durable Medical Equipment (DME), Pharmacy, Home Health, and Ambulance Fee Schedules
 - Establish a drug formulary
 - Establish drug step-therapy protocols base upon national guidelines and standards
 - 2) Create an evaluation process to ensure appropriateness of medical services
 - 3) Implementation of evidence-based medical treatment and return to work guidelines Official Disability Guidelines (ODG)
 - 4) Review the creation of a preferred provider network
 - 5) Establish a process to ensure adequacy of the disability benefits structure

REQUEST DETAIL BY PROGRAM

485 WORKFORCE SAFETY AND INSURANCE

Biennium: 2007-2009

Bill#: SB2021

Date: 12/13/2006

Time: 12:06:49

Program: INJURY SERVICES		Reporting Level: 00-485-300-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

WORKERS COMP OPERATIONS

9,805,145	11,291,839	2,464,854	13,756,693	0
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TOTAL

9,805,145	11,291,839	2,464,854	13,756,693	0
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SPECIAL LINES

GENERAL FUND

0	0	0	0	0
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

9,805,145	11,291,839	2,464,854	13,756,693	0
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TOTAL

9,805,145	11,291,839	2,464,854	13,756,693	0
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PROGRAM FUNDING SOURCES

GENERAL FUND

0	0	0	0	0
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SPECIAL FUNDS

9,805,145	11,291,839	2,464,854	13,756,693	0
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FEDERAL FUNDS

0	0	0	0	0
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PROGRAM FUNDING TOTAL

9,805,145	11,291,839	2,464,854	13,756,693	0
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FTE EMPLOYEES

93.04	94.74	6.00	100.74	.00
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FUNDING DETAIL**SPECIAL FUNDS**

213 WORKMENS COMPENSATION FUND 213

9,805,145	11,291,839	2,464,854	13,756,693	0
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TOTAL

9,805,145	11,291,839	2,464,854	13,756,693	0
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CHANGE PACKAGE DETAIL**485 WORKFORCE SAFETY AND INSURANCE****Biennium: 2007-2009****Bill#: SB2021****Date: 12/13/2006****Time: 12:06:49**

PROGRAM: INJURY SERVICES		REPORTING LEVEL: 00-485-300-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	0	0	644,871	644,871
1 Costs to Continue	.00	0	0	66,317	66,317
2 Professional Development	.00	0	0	269,826	269,826
3 Pay Grade Adjustments	.00	0	0	264,931	264,931
4 Additional FTE	1.00	0	0	113,965	113,965
5 Performance Increases	.00	0	0	418,194	418,194
7 Staffing Increase	5.00	0	0	451,050	451,050
8 05-07 HB1050 Increases	.00	0	0	235,700	235,700
Agency Total	6.00	0	0	2,464,854	2,464,854

PROGRAM NARRATIVE

485 WORKFORCE SAFETY AND INSURANCE

Date: 12/13/2006

Time: 12:06:49

Program: EMPLOYER SERVICES

Reporting Level: 00-485-400-00-00-00-00000000

PROGRAM PERFORMANCE MEASURES

The following statistics are measured and monitored by WSI's management and Board of Directors:

- Covered workforce
- Employer accounts
- Risk management program employers
- Small account safety incentive program (SASIP) employers
- Earned premiums
- Average annual premium adjustments

PROGRAM STATISTICAL DATA

The following statistical data was not available for fiscal year 2006.

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Covered workforce	292,868	296,663	299,714	301,913	301,777	304,287	311,200
Employer accounts	22,108	22,659	20,142	20,006	19,781	19,672	19,586
Risk management program employers	1,030	1,091	1,133	1,206	1,194	1,225	1,255
Small account safety incentive program (SASIP) employers	N/A	380	701	1,459	1,731	1,731	1,574
Earned premiums (\$millions)	\$112.4	\$112.1	\$99.0	\$93.1	\$89.6	\$96.8	\$108.4
Average annual premium adjustments	-6.8%	-2.6%	-11.3%	-5.7%	-0.7%	1.1%	7.9%

EXPLANATION OF PROGRAM COSTS

Employer Services includes policyholder services, loss prevention, loss control as well as research and technical support activities. The requested budget will support the current staffing level for Employer Services, including the addition of 7 FTE. The appropriation will provide funding for all salaries and wages, operating expenses, and capital asset purchases.

PROGRAM GOALS AND OBJECTIVES

WSI's strategic plan calls for Employer Services to accomplish the following objectives:

Outcome 1: Continue to Develop and Expand Proactive Safety Programs

1. Focus on reducing high-injury, high-risk industry claims by 10% by Dec 31, 2007.
 - 1) Determine high-risk industries
 - 2) Market to, Support, and Partner with Preferred Markets
 - 3) Partner with our customers to create safety cultures
 - 4) On-site consultative services for Preferred Markets
2. Create and deliver at least four (4) loss prevention services and programs that eliminate injuries and illnesses by Dec 31, 2005.
 - 1) Performance-based over documentation-based safety discount programs (i.e. Risk Management Program, Safety Outreach Program)
 - 2) Identify specific demographic groups of general or specific injuries
 - 3) Obtain industry feedback to determine service needs.
 - 4) Provide user-friendly training.
 - 5) Ongoing research and development of best training methods.
 - 6) Provide high-tech, low touch alternatives (web based resource modules, written programs, menu of services, workshops).
 - 7) Design products and services to teach customers how to become self-sufficient.
 - 8) Redesign and implement safety grant programs for employers.
 - 9) Create and deploy an ergonomic initiative for employees and employers.
3. Begin providing loss control services by Dec 31, 2005.
 - 1) Develop employer focus teams.
 - 2) Assist employers in proactive return to work programs.
 - 3) Develop post-injury review process.
 - 4) Enhance Designated Medical Provider (DMP) policy.
 - 5) Establish a transitional work grant program.

Outcome 2: Streamline Reporting /Processing

1. Through automation, improve the customer and stakeholder reporting and processing experience by December 31, 2007.
 - 1) Create user friendly payroll and billing statements
 - 2) Create a "Comprehensive Premium/Loss Account Analysis" report
 - 3) Create an Online Employer Account (OEA) system, providing employers 24-7 access to policy information.

Outcome 5: Assure Fund Solvency with Integrity

1. Ensure appropriate premium allocation
 - 1) Evaluate maximum and minimum experience modification thresholds
 - 2) Develop a reserving process that ensures proper claims pricing
 - 3) Develop a process to review and modify appropriateness of rate classification manual
 - 4) Develop a process to establish appropriate minimum premium level
 - 5) Develop a process to review reinsurance market annually

REQUEST DETAIL BY PROGRAM

485 WORKFORCE SAFETY AND INSURANCE

Biennium: 2007-2009

Bill#: SB2021

Date: 12/13/2006

Time: 12:06:49

Program: EMPLOYER SERVICES		Reporting Level: 00-485-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

WORKERS COMP OPERATIONS

TOTAL

5,612,649	5,421,628	2,527,535	7,949,163	0
5,612,649	5,421,628	2,527,535	7,949,163	0

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

0	0	0	0	0
0	0	0	0	0
5,612,649	5,421,628	2,527,535	7,949,163	0
5,612,649	5,421,628	2,527,535	7,949,163	0

PROGRAM FUNDING SOURCES

SPECIAL FUNDS

GENERAL FUND

FEDERAL FUNDS

PROGRAM FUNDING TOTAL

5,612,649	5,421,628	2,527,535	7,949,163	0
0	0	0	0	0
0	0	0	0	0
5,612,649	5,421,628	2,527,535	7,949,163	0

FTE EMPLOYEES

46.00	44.00	7.00	51.00	.00
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FUNDING DETAIL**SPECIAL FUNDS**

213 WORKMENS COMPENSATION FUND 213

TOTAL

5,612,649	5,421,628	2,527,535	7,949,163	0
5,612,649	5,421,628	2,527,535	7,949,163	0

CHANGE PACKAGE DETAIL**485 WORKFORCE SAFETY AND INSURANCE****Biennium: 2007-2009****Bill#: SB2021****Date: 12/13/2006****Time: 12:06:49**

PROGRAM: EMPLOYER SERVICES		REPORTING LEVEL: 00-485-400-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	0	0	593,720	593,720
1 Costs to Continue	.00	0	0	224,808	224,808
2 Professional Development	.00	0	0	110,039	110,039
3 Pay Grade Adjustments	.00	0	0	123,044	123,044
4 Additional FTE	7.00	0	0	1,125,214	1,125,214
5 Performance Increases	.00	0	0	216,410	216,410
8 05-07 HB1050 Increases	.00	0	0	134,300	134,300
Agency Total	7.00	0	0	2,527,535	2,527,535